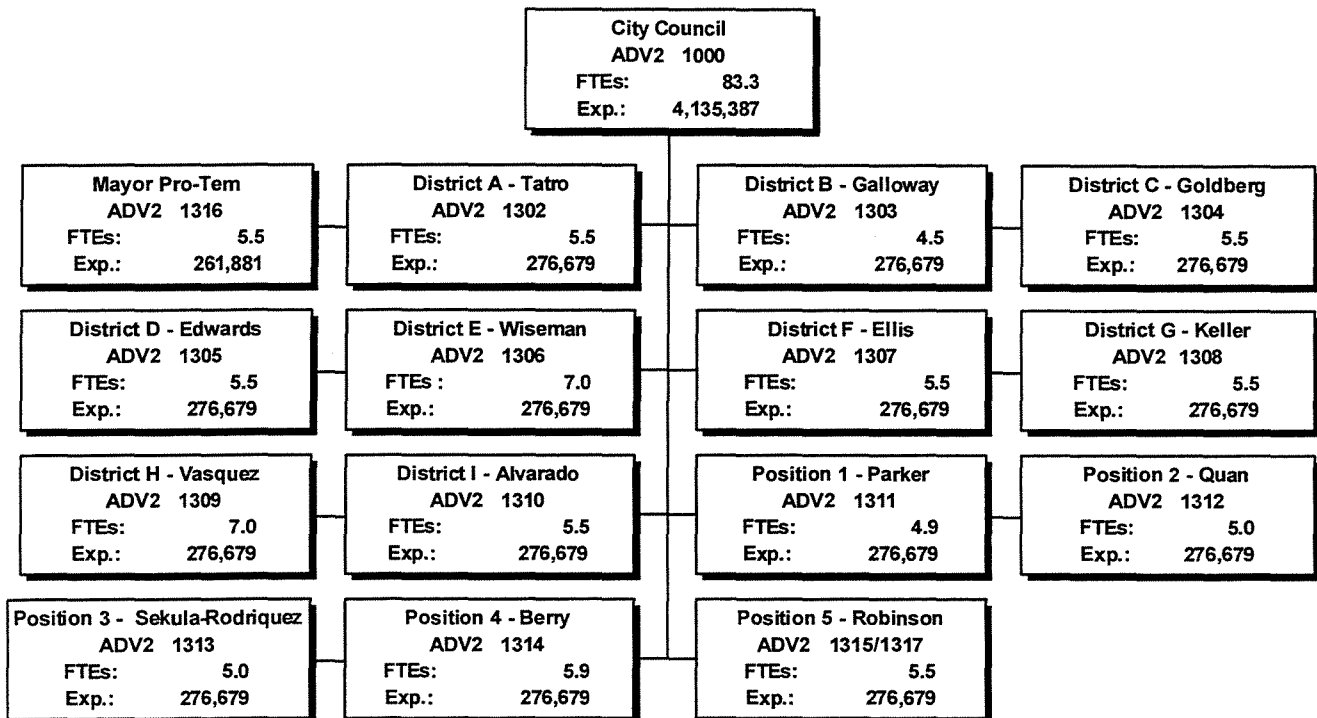


CITY COUNCIL DEPARTMENT SUMMARY

City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Office of Mayor Pro-Tem provides the administrative support function for Council.



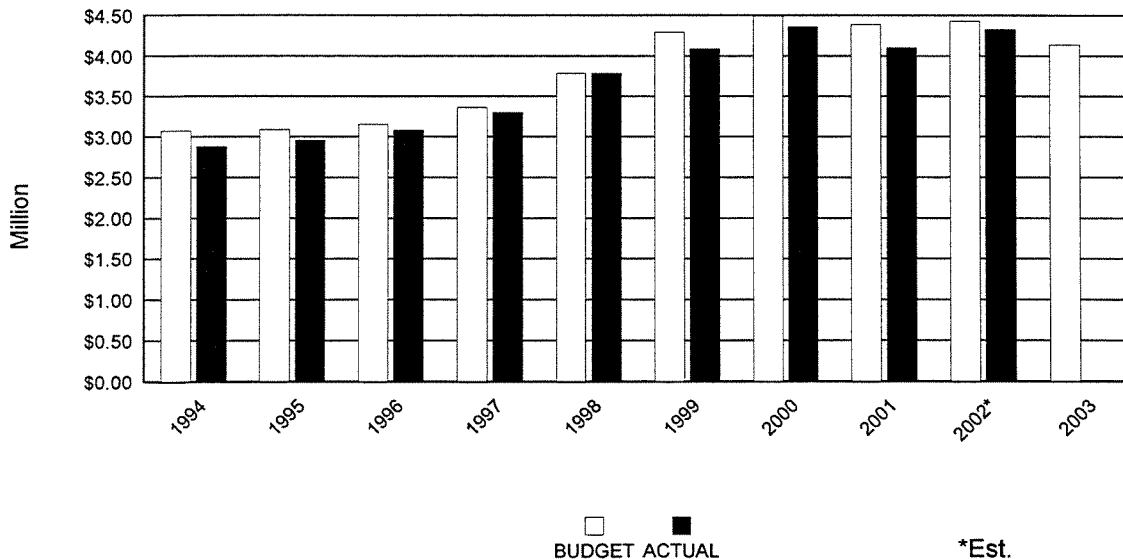
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	3,731,260	3,908,791	3,919,849	3,871,791
	Supplies	128,192	166,081	149,437	74,386
	Other Services and Charges	231,985	352,769	249,899	189,210
	Equipment	10,252	0	5,500	0
	Total M & O Expenditures	4,101,689	4,427,641	4,324,685	4,135,387
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,101,689	4,427,641	4,324,685	4,135,387
Revenue Summary		0	0	562	0
Staffing Summary	Full-Time Equivalents - Civilian	79.2	85.2	80.0	83.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	79.2	85.2	80.0	83.3
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2003 Budget provides funding for the continuation of current service levels and an increase in health benefits.				

**City Council
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : City Council Fund/Department No. : 100 / 55	
Group Description	Group Objectives
1000 City Council Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter. Mayor Pro-Tem's office serves as administrative support.	As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: City Council							
Fund/Department No.		: 100 / 55							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		79.2	4,101,689		80.0	4,324,685		83.3	4,135,387
Total		<u>79.2</u>	<u>4,101,689</u>		<u>80.0</u>	<u>4,324,685</u>		<u>83.3</u>	<u>4,135,387</u>

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
Department Name : : City Council
Fund / Department No. : 100 / 55

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR (EXE LEV)	3027	24
24	COUNCIL ADMINISTRATIVE ASSISTANT	3333	20
11	COUNCIL INTERN (EXE LEV)	3310	08
14	COUNCIL MEMBER	3301	NA
9	COUNCIL RESEARCH ASSISTANT	3337	23
12	COUNCIL SECRETARY (EXE LEV)	3323	15
2	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
12	SENIOR COUNCIL AIDE (EXE LEV)	3315	28
1	STUDENT INTERN I	4810	02
2	STUDENT INTERN II	3095	10
<hr/> 89.0	Total Positions		
5.7	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 83.3	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	2,727,713	2,784,650	2,785,832	2,888,142
1105	Salary-Part Time-Civilian	232,053	282,139	299,553	148,156
1113	Bilingual Pay-Civilian	3,555	3,616	3,616	2,713
1120	Overtime-Civilian	100	0	0	0
1130	Termination Pay-Civilian	9,343	2,579	7,949	928
1135	Pension-Civilian	276,745	278,464	278,464	288,822
1140	Social Security-Civilian	231,428	234,885	234,885	232,479
1145	Health/Life Ins Active Civilian	175,493	244,246	231,338	228,469
1155	Vehicle Allowance-Civilian	58,477	59,280	59,280	58,800
1405	Workers Compensation-Civilian	14,998	14,168	14,168	16,126
1415	Unemployment Claims	1,353	0	0	0
1420	Long Term Disability	2	4,764	4,764	7,156
Total Personnel Services		3,731,260	3,908,791	3,919,849	3,871,791
2305	Computer Supplies	2,099	3,825	2,525	1,700
2306	Paper & Printing Supplies	18,597	20,283	19,783	11,368
2315	Publications & Printed Materials	6,563	24,909	22,026	13,114
2323	Postage	40,680	50,015	41,171	20,553
2325	Miscellaneous Office Supplies	18,117	25,015	23,298	14,014
2405	Drugs & Medical Chemicals	0	100	100	0
2600	Fuel	73	36	36	0
2738	Miscellaneous Parts & Supplies	42,063	41,898	40,498	13,637
Total Supplies		128,192	166,081	149,437	74,386
3107	Temporary Personnel Services	33,487	87,588	17,039	10,573
3321	Computer Info/Contracting Svc	11,828	6,500	8,000	4,000
3323	Information Resource Services	700	6,144	6,144	0
3325	Medical, Dental & Lab Services	733	1,530	1,530	5,294
3345	Miscellaneous Support Services	0	100	100	0
3409	Office Equipment Rental	10,961	21,600	26,100	23,794
3420	Other Rental	716	1,447	1,447	1,500
3500	Electricity	675	1,013	1,013	0
3510	Telephone	44,713	57,667	53,967	43,113
3515	Communication Lines	10,374	18,098	18,798	38,084
3615	Computer Eq/Software Maint Svc	1,010	8,401	8,401	3,000
3616	Communications Equip Services	0	2,500	0	0
3625	Office Equipment Services	1,857	3,090	2,390	2,100
3626	Vehicle & Motor Equip Services	280	183	183	0
3794	Print Shop Services	15,927	23,520	18,020	14,976
3805	Printing & Reproduction Svcs	456	2,500	2,300	2,314
3895	Misc Other Services & Charges	17,192	11,192	9,592	3,900
3900	Education & Training	11,113	3,480	2,480	3,000
3905	Membership & Professional Fees	0	900	900	600
3910	Travel-Training Related	2,045	6,500	6,500	0
3950	Travel-Non-training Related	67,918	88,816	64,995	32,962
Total Other Services and Charges		231,985	352,769	249,899	189,210
4430	Microcomputer Equipment	10,252	0	5,500	0

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
	Total Equipment	10,252	0	5,500	0
	Grand Total Expenditures	<u>4,101,689</u>	<u>4,427,641</u>	<u>4,324,685</u>	<u>4,135,387</u>

